

# Department of Agriculture

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2002 Total App</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Approp</b>	<b>FY 2004 Request</b>	<b>FY 2004 Gov Rec</b>
<b>BY DIVISION</b>					
Agriculture, Dept of	26,989,700	23,141,600	26,726,800	26,610,600	25,984,500
Soil Conservation Commission	4,561,600	4,566,700	4,425,300	4,773,100	4,520,900
<b>Total:</b>	<b>31,551,300</b>	<b>27,708,300</b>	<b>31,152,100</b>	<b>31,383,700</b>	<b>30,505,400</b>
<b>BY FUND CATEGORY</b>					
General	10,653,400	10,645,000	9,892,000	10,413,100	9,702,700
Dedicated	18,306,400	13,240,400	16,928,200	17,505,100	17,353,500
Federal	2,591,500	3,822,900	4,331,900	3,465,500	3,449,200
<b>Total:</b>	<b>31,551,300</b>	<b>27,708,300</b>	<b>31,152,100</b>	<b>31,383,700</b>	<b>30,505,400</b>
Percent Change:		(12.2%)	12.4%	0.7%	(2.1%)
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	19,732,000	15,619,600	19,157,400	19,248,600	18,889,900
Operating Expenditures	6,144,500	5,157,900	6,285,000	6,266,700	6,079,600
Capital Outlay	997,900	1,048,400	350,600	812,300	646,300
Trustee/Benefit	4,676,900	5,882,400	5,359,100	5,056,100	4,889,600
<b>Total:</b>	<b>31,551,300</b>	<b>27,708,300</b>	<b>31,152,100</b>	<b>31,383,700</b>	<b>30,505,400</b>
Full-Time Positions (FTP)	205.31	205.31	207.56	204.34	199.84

## Department Description

The Department of Agriculture contains the budget for nine programs. Eight of these programs are budgeted together: Administration, Animal Industries, Agricultural Resources, Plant Industries, Agricultural Inspections, Marketing and Development, Animal Damage Control, and the Sheep Commission. The Soil Conservation Commission's budget is developed and submitted by the Commission's five member board and is appropriated in a separate appropriation bill.